CONVENTION CENTER

The Albuquerque Convention Center focuses on promoting Albuquerque as a destination point for conventions, entertainment, and tourism thus promoting economic development for the City of Albuquerque and the State of New Mexico. The Center strives to provide the highest level of customer satisfaction while working to exceed customer expectations.

MISSION

Encourage community use and enjoyment of the facility and increase visitation to Albuquerque and New Mexico through ownership and cost-effective operation of a multipurpose convention center. Working together, our dedicated staff offers quality customer service and represents our community positively.

Operating Fund Expenditures by Category ($000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	1,062	0	0	0	0	0
Operating	1,206	0	0	0	0	0
Capital	0	0	0	0	0	0
Transfers	171	0	0	0	0	0
TOTAL	2,439	0	0	0	0	0
TOTAL FULL TIME POSITIONS	**37**	**0**	**0**	**0**	**0**	**0**

BUDGET HIGHLIGHTS

Effective February 1 of FY/04 management of the Convention Center was awarded to an individual firm and the oversight of the management contract was transferred to the Department of Finance and Administrative Services. The Convention Center is included here for historical purposes only.

($000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
SUMMARY PROGRAM BY GOAL:						
GOAL 6: ECONOMIC VITALITY						
<u>GENERAL FUND -110</u>						
Convention Center	2,439	0	0	0	0	0
TOTAL - GOAL 6	**2,439**	**0**	**0**	**0**	**0**	**0**
TOTAL APPROPRIATIONS	**2,439**	**0**	**0**	**0**	**0**	**0**

REVENUE

With the transfer of management, only seven months of revenue were realized for the Convention Center in FY/04.

Department Generated Fees for Service ($000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Convention Center	414	0	0	0	0
Utility Charges	55	0	0	0	0
Vendor Fees	23	0	0	0	0
Facilities Concessions	601	0	0	0	0